

# Public Health Districts

**STARS Number & Budget Unit:** 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

**Bill Number & Chapter:** S1469 (Ch.276), S1473 (Ch.244)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,809,700	9,809,700	10,270,900	11,747,800	11,040,500	10,799,300
Dedicated	500,000	495,600	500,000	0	0	500,000
Total:	10,309,700	10,305,300	10,770,900	11,747,800	11,040,500	11,299,300
Percent Change:		0.0%	4.5%	9.1%	2.5%	4.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,360,800	8,534,100	8,801,200	10,074,100	9,553,000	0
Operating Expenditures	1,448,900	1,771,200	1,469,700	1,673,700	1,487,500	0
Lump Sum	500,000	0	500,000	0	0	11,299,300
Total:	10,309,700	10,305,300	10,770,900	11,747,800	11,040,500	11,299,300

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>10,270,900</b>	<b>500,000</b>	<b>0</b>	<b>10,770,900</b>
Other Appropriation Adjustments	0.00	0	0	0	0
<b>FY 2008 Total Appropriation</b>	<b>0.00</b>	<b>10,270,900</b>	<b>500,000</b>	<b>0</b>	<b>10,770,900</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>0.00</b>	<b>10,270,900</b>	<b>500,000</b>	<b>0</b>	<b>10,770,900</b>
Removal of One-Time Expenditures	0.00	0	(500,000)	0	(500,000)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>10,270,900</b>	<b>0</b>	<b>0</b>	<b>10,270,900</b>
Benefit Costs	0.00	282,300	0	0	282,300
Inflationary Adjustments	0.00	18,000	0	0	18,000
Statewide Cost Allocation	0.00	(200)	0	0	(200)
Change in Employee Compensation	0.00	228,300	0	0	228,300
<b>FY 2009 Maintenance (MCO)</b>	<b>0.00</b>	<b>10,799,300</b>	<b>0</b>	<b>0</b>	<b>10,799,300</b>
3. Tobacco Cessation - Millennium Fund	0.00	0	500,000	0	500,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>	<b>0.00</b>	<b>10,799,300</b>	<b>500,000</b>	<b>0</b>	<b>11,299,300</b>
% Change From FY 2008 Original Approp.	0.0%	5.1%	0.0%	0.0%	4.9%
% Change From FY 2008 Total Approp.	0.0%	5.1%	0.0%	0.0%	4.9%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Medical inflationary increases were provided. Statewide cost allocation increases funded include an increase of \$9,800 for risk management costs, a decrease of \$9,600 for State Controller fees, and a decrease of \$400 for State Treasurer fees. The Change in Employee Compensation was funded at 3%. Line item # 3 is trailer funding from S1469 which appropriated additional moneys from the Millennium Fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0290-01 PHT - General	0.00	0	0	0	0	10,799,300	10,799,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
Totals:	0.00	0	0	0	0	11,299,300	11,299,300